

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING NOVEMBER 30, 2005 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	785	42.5%	1,700	666	39.2%
Days to Process New Applicants	63	72	114.3%	90	27	328.5%
Field Audits	1,931	653	33.8%	1,520	582	38.3%
Payrolls Audited	15,093	5,915	39.2%	11,300	4,943	43.7%
SBE/MWDBE Owners Trained	7,600	2,630	34.6%	4,100	1,821	44.4%
City Employees Trained	3,503	1,210	34.5%	1,600	2,402	150.1%
MOPD Citizens Assistance Request	4,306	1,959	45.5%	3,000	2,142	71.4%
OSBC Getting Started Packets Distributed	6,957	2,848	40.9%	7,500	2,767	36.9%
MWBE Monitoring Correspondence	115,640	31,545	27.3%	125,000	77,732	62.2%
AVIATION						
Passenger Enplanements	46,315,000	15,804,000	34.1%	48,269,000	20,506,000	42.5%
Cargo Tonnage	774,579,000	318,737,000	41.1%	799,736,000	316,575,000	39.6%
Cost per Enplanement	\$7.61	\$8.82	NA	< \$8.00	\$8.12	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	39.6	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	9,618	43.2%	32,000	8,629	27.0%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	156	36.8%	350	223	63.7%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,002	67.7%	2,900	1,379	47.6%
Days Booked-Wortham Theatre Center	528	240	45.5%	535	227	42.4%
Days Booked-Jones Hall	368	189	51.4%	295	127	43.1%
Occupancy Days-GRB Convention Center	2,093	1,018	48.6%	2,079	578	27.8%
Occupancy Days-Wortham Theatre Center	638	201	31.5%	593	157	26.5%
Occupancy Days-Jones Hall	258	106	41.1%	265	88	33.2%
Occupancy Days-Theatre District Parks Hall	183	68	37.2%	166	54	32.5%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	90.5%	NA	92.0%	89.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	90.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	97.5%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	95.7%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	126	NA	130	96	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	117.40	NA	30.00	67.20	NA
Liens Collections	\$4,085,166	\$1,794,701	43.9%	\$2,568,000	\$1,552,799	60.5%
Ambulance Revenue per Transport	\$174.84	\$138.85	79.4%	\$198.57	\$194.10	97.7%
Cable Company Complaints	850	244	28.7%	737	1,355	183.9%
Deferred Compensation Participation	71.30%	64.98%	NA	75.00%	71.77%	N/A
Audits Completed	25	9	36.0%	25	4	16.0%

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FIRE DEPARTMENT *						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.1	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	9.0	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	29,274	42.0%	69,702	19,474	27.9%
First Trimester Prenatal Enrollment	45.4%	40.2%	N/A	42.0%	35.6%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	88.0%	N/A	87.0%	65.5%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	93.7%	N/A
HOUSING						
Housing Units Assisted	4,396	2,027	46.1%	5,000	688	13.8%
Council Actions on HUD Projects	142	52	36.6%	75	19	25.3%
Annual Spending (Millions)	\$53	\$18	34.0%	\$55	\$21	38.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	2,135	50.8%	4,500	1,869	41.5%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	41	27.2%	135	52	38.5%
Lost Time Injuries (As They Occur)	218	134	61.5%	280	93	33.2%
LEGAL						
Deed Restriction Complaints Received	1,154	384	33.3%	944	301	31.9%
Deed Restriction Lawsuits Filed	39	4	10.3%	33	30	90.9%
Deed Restriction Warning Letters Sent	721	170	23.6%	483	190	39.3%
LIBRARY						
Total Circulation	5,875,231	2,455,105	41.8%	5,685,707	2,525,085	44.4%
Juvenile Circulation	2,954,979	1,255,602	42.5%	3,036,291	1,214,978	40.0%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	N/A	N/A
Reference Questions Answered	3,890,267	1,101,140	28.3%	3,068,282	1,278,440	41.7%
In-House Computer Users	1,461,133	551,740	37.8%	1,330,282	554,284	41.7%
Public Computer Training Classes Held	822	310	37.7%	740	328	44.3%
Public Computer Training Attendance	7,021	2,777	39.6%	6,544	3,544	54.2%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	514,811	38.8%	1,276,408	432,305	33.9%
Total Disposition	1,035,435	360,597	34.8%	874,186	364,244	41.7%
Cost per Disposition	\$15.58	\$17.04	N/A	\$17.09	\$19.31	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	18.63	N/A	14	40.00	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	8,171	39.1%	20,100	6,958	34.6%
Registrants in Adult Fitness & Craft Programs	4,358	2,186	50.2%	5,200	1,817	34.9%
Number of Teams in Adult Sports Programs	1,087	316	29.1%	1,400	372	26.6%
Vehicle Downtime-Days out of Service (avg)	16	18	NA	20	19	NA
Golf Rounds Played at Privatized Courses	87,559	40,284	46.0%	93,500	33,268	35.6%
Golf Rounds Played at COH - Operated Courses	173,366	69,498	40.1%	175,386	69,963	39.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	8,087	39.5%	21,900	8,853	40.4%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	7	NA
Parks & Plazas	12	13	NA	10	8	NA
Bikes & Hikes Trails	12	15	NA	10	9	NA

*=FY05 YTD is as of 3/31/05

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PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	513	46.6%
Plats Recorded	1,499	N/A	0.0%	1,500	594	39.6%
Subdivision Plats Reviewed	4,467	1,665	37.3%	2,450	1,744	71.2%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	26.4%	103.9%	38.8%	22.2%	57.2%
Crime Lab Cases Completed	87.7%	89.5%	102.1%	90.0%	67.2%	74.7%
Fleet Availability	96.7%	96.2%	99.5%	90.0%	96.0%	106.7%
Complaints - Total Cases	415	367	88.4%	878	44	5.0%
Tot. Cases Reviewed by Citizens Rev. Com.	173	100	57.8%	564	64	11.3%
Records Processed	534,765	677,249	126.6%	663,276	440,842	66.5%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Potholes/Skin Patches (Tons)	18,272	8,588	47.0%	16,000	7,165	44.8%
Roadside Ditch Regrading/Cleaned (Miles)	307	142	46.3%	305	136	44.6%
Storm Sewers Cleaned (Miles)	384	129	33.6%	350	127	36.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	64,057	47.4%	130,900	49,639	37.9%
In-House Overlay (Lane Miles)	285	122	42.8%	280	152	54.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	9.6%	12.0%	100.0%	23.9%	23.9%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	25.3%	22.8%	100.0%	14.7%	14.7%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.2%	102.3%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	410,217	39.5%	950,000	411,383	43.3%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	155	14.4%	1,000	589	58.9%
Rehabilitate or replace 8 storage tanks (5%) annually	8	0	0.0%	8	1	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	97.0%	102.1%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	81.0%	101.3%	90.0%	90.0%	100.0%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.2%	100.2%	97.0%	93.5%	96.4%
Collection Rate	101.3%	98.3%	97.0%	99.0%	95.5%	96.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	97.0%	107.8%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	165.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	2	60.5%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.87	\$12.81	92.4%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	93,383	39.1%	220,000	31,107	14.1%